

STATEMENT OF PURPOSE

RS27946 / H0620

This is the FY 2021 original appropriation bill for the Commission on the Arts. It appropriates a total of \$2,071,700 and caps the number of authorized full-time equivalent positions at 10.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	10.00	884,700	107,200	1,085,600	2,077,500
Sick Leave Rate Reduction	0.00	(700)	0	(800)	(1,500)
1% General Fund Reduction	0.00	(8,800)	0	0	(8,800)
FY 2020 Total Appropriation	10.00	875,200	107,200	1,084,800	2,067,200
Removal of Onetime Expenditures	0.00	0	(900)	0	(900)
Restore Rescissions	0.00	9,500	0	800	10,300
FY 2021 Base	10.00	884,700	106,300	1,085,600	2,076,600
Benefit Costs	0.00	(2,000)	0	(2,000)	(4,000)
Statewide Cost Allocation	0.00	900	0	0	900
Change in Employee Compensation	0.00	6,200	0	7,000	13,200
FY 2021 Program Maintenance	10.00	889,800	106,300	1,090,600	2,086,700
OITS 1 - Operating Costs	0.00	100	0	0	100
OITS 2 - Servers and Licensing	0.00	2,600	0	0	2,600
2% General Fund Reduction	0.00	(17,700)	0	0	(17,700)
FY 2021 Total	10.00	874,800	106,300	1,090,600	2,071,700
Chg from FY 2020 Orig Approp	0.00	(9,900)	(900)	5,000	(5,800)
% Chg from FY 2020 Orig Approp.	0.0%	(1.1%)	(0.8%)	0.5%	(0.3%)

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).